Office of the Commissioner of Official Languages

2015-16

Report on Plans and Priorities

The Honorable Denis Lebel, P.C., Q.C., M.P.
President of the Queen's Privy Council for Canada

© Her Majesty the Queen in Right of Canada, as represented by the President of the Queen's Privy Council for Canada, 2015

Catalogue No. SF1-3/2015/E-PDF
ISSN 2292-5864

This document is available on the Office of the Commissioner of Official Languages website at http://www.clo-ocol.gc.ca

This document is available in alternative formats upon request.

Table of Contents

Message from the Commissioner of Official Languages of Canada 1

Section I: Organizational Expenditure Overview 3

- **Organizational Profile** 3
- **Organizational Context** 3
- **Planned Expenditures** 9
- **Alignment of Spending With the Whole-of-Government Framework** 10
- **Departmental Spending Trend** 11
- **Estimates by Vote** 11

Section II: Analysis of Program(s) by Strategic Outcome 13

- **Strategic Outcome:** 13
- **Program 1.1: Protection of Language Rights** 13
- **Program 1.2: Promotion of Linguistic Duality** 15
- **Internal Services** 18

Section III: Supplementary Information 21

- **Future-Oriented Statement of Operations** 21
- **Supplementary Information Tables** 22
- **Tax Expenditures and Evaluations** 22

Section IV: Organizational Contact Information 23

Appendix: Definitions 25

Endnotes 27

Message from the Commissioner of Official Languages of Canada

I am pleased to present the 2015-16 *Report on Plans and Priorities*, which sets out organizational priorities, expected results and spending estimates for the coming fiscal year.

My primary responsibilities as Commissioner are to ensure that language rights are protected and respected in Canada and to influence how linguistic duality is promoted in Canadian society. In 2015-16, I will work to persuade key decision makers to make linguistic duality an integral part of Canada's 150th anniversary celebrations in 2017. I will also take on a leadership role with language ombudsmen to further increase recognition of linguistic duality in Canada.

Having recognized for some time that there are several recurring issues of compliance with the *Official Languages Act*, my office will invest in 2015-16 to identify holistic solutions to these persistent and systemic problems. We will develop a strategy to address the matter of active offer and services of equal quality in English and French in the provision of services to the public. We have started, and will continue, to prepare a report on my office's accomplishments over the 10 years of my tenure as Commissioner of Official Languages. The report will cover our work to improve compliance with the Act and our interventions before the courts.

My office will work in key areas to support the vitality of official language minority communities. Specifically, we will intervene with federal departments and other partners to follow up on the recommendations in our report on Francophone immigration[i] and in our 2014-2015 annual report concerning official language minority communities. We will monitor the implementation of the recommendations in the study on the bilingual capacity of the superior court judiciary,[ii] and intervene as necessary. We will work with key partners to develop an intervention strategy for early childhood development.

Finally, we will manage change as we transform and optimize our business processes, while also enabling our staff to work productively in a healthy work environment. About one year from the end of my second mandate, my office will start preparing for a successful transition to my successor in 2016.

Graham Fraser

Section I: Organizational Expenditure Overview

Organizational Profile

Commissioner: Graham Fraser

Year established: 1970

Main legislative authorities: Subsection 56(1) of the *Official Languages Act*[iii]

Other: The Commissioner of Official Languages is appointed by commission under the Great Seal, after approval by resolution of the House of Commons and the Senate. The Commissioner of Official Languages reports directly to Parliament.

Organizational Context

Raison d'être

The mandate of the Commissioner of Official Languages is to oversee the full implementation of the *Official Languages Act*, protect the language rights of Canadians and promote linguistic duality and bilingualism in Canada.

The President of the Queen's Privy Council is responsible for tabling the Office of the Commissioner of Official Languages' (OCOL's) administrative reports in Parliament, including the Report on Plans and Priorities and the Departmental Performance Report.

Responsibilities

Section 56 of the *Official Languages Act* states:

> It is the duty of the Commissioner to take all actions and measures within the authority of the Commissioner with a view to ensuring recognition of the status of each of the official languages and compliance with the spirit and intent of this Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society.

Under the Act, therefore, the Commissioner is required to take every measure within his power to ensure that the three main objectives of the *Official Languages Act* are met:

- the equality of the status and use of English and French in Parliament, the Government of Canada, the federal administration and the institutions subject to the Act;
- the development of official language communities in Canada; and
- the advancement of the equality of English and French in Canadian society.

Strategic Outcome and Program Alignment Architecture (PAA)

1. **Strategic Outcome:** Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.
    - 1.1 **Program:** Protection of Language Rights
    - 1.2 **Program:** Promotion of Linguistic Duality
    - **Internal Services**

Organizational Priorities

Based on a review of its operating environment, OCOL established four organizational priorities for 2015-16. The table below describes each organizational priority and explains how OCOL plans to meet each one. (More details on the initiatives identified in the table are provided in Section II under "Planning Highlights.")

Organizational Priorities

Priority	Type[1]	Strategic Outcome and/or Program(s)
1. Increase recognition of linguistic duality.	Previously committed to	This priority is linked to OCOL's Strategic Outcome: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

[1] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Description
Why is this a priority? OCOL must encourage government and the chief official languages stakeholders to take the necessary steps to promote linguistic duality in Canadian society. This is especially relevant in view of Canada's upcoming 150th anniversary celebrations. **What are the plans for meeting this priority?** 1.1 Persuade key decision makers to make linguistic duality an integral part of Canada's 150th anniversary celebrations in 2017. 1.2 Take on a leadership role with language ombudsmen.

Priority	Type	Strategic Outcome and/or Program(s)
2. Identify solutions to recurring compliance issues.	New	This priority is linked to OCOL's Strategic Outcome: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.
Description		
Why is this a priority? To resolve recurring problems with compliance and ensure respect for Canadians' language rights, OCOL cannot simply tackle each case in isolation. It must adopt a broader and holistic approach that takes the systemic nature of the problem into account. **What are the plans for meeting this priority?** 2.1 Develop a strategy to address the issue of active offer and services of equal quality in English and French in the provision of services to the public. 2.2 Prepare a report on compliance with the Act and on the impact of the Commissioner's interventions before the courts covering the 10-year period from 2006 to 2016.		

Priority	Type	Strategic Outcome and/or Program(s)
3. Intervene in key areas to support the vitality of official language minority communities.	Previously committed to	This priority is linked to OCOL's Strategic Outcome: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

Description

Why is this a priority?

In order for the official language communities to continue to grow and develop, federal institutions must act in areas that have an impact on the communities' vitality, specifically immigration, access to justice and early childhood development. OCOL will need to encourage federal institutions to take such action, pursuant to Part VII of the Act.

What are the plans for meeting this priority?

3.1 Continue implementing OCOL's intervention strategies on immigration for official language minority communities in collaboration with key partners.

3.2 Monitor the implementation of the recommendations in the study on the bilingual capacity of the superior court judiciary, and intervene as necessary.

3.3 Work with key partners to develop an intervention strategy in the area of early childhood development.

Priority	Type	Strategic Outcome and/or Program(s)
4. Manage change while enabling a productive workforce and fostering a healthy work environment.	Previously committed to	This priority is linked to Internal Services.

Description

Why is this a priority?

In these times of budgetary constraints, it is critical to explore ways to improve service delivery and equip staff to be as productive as possible. As the end of Commissioner Fraser's second mandate approaches, OCOL is starting to plan for a successful transition to his successor.

What are the plans for meeting this priority?

4.1 Transform and optimize business processes.

4.2 Prepare for the transition to a new commissioner.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Capacity Risk to OCOL's capacity to meet the expectations of parliamentarians, federal institutions and the public. *[Probability: medium; Impact: moderate]*	Maximize the strategic usage of investigation and reporting powers set out in the Act through the elaboration of an action plan. Review the rationalization of the client request reception process, leveraging the opportunity of the new case management system to develop new processes. Implement Module 2 of the Integrated Enterprise Management System (IEMS) to provide employees with better access to information and work tools. *[Effectiveness measure of the risk response strategy: the backlog of complaints decreases and more investigations meet service standards.]*	This risk is linked to OCOL's Strategic Outcome: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.
Relevance Risk to the relevance of the Commissioner's interventions and his powers of influence. *[Probability: medium; Impact: moderate]*	Report on the impact of the Commissioner's interventions before the courts, covering a 10-year period (2006-16). Report on compliance with the *Official Languages Act*, covering the 10-year period between 2006 and 2016. Engage productively with key stakeholders in Quebec on issues relevant to the English-language minority. Chart trends in complaints over the past 25 years by conducting a study on the evolution of the number of complaints received. Pay particular attention to following up on the recommendations of investigations. *[Effectiveness measure of the risk response strategy: more of the Commissioner's recommendations are being implemented by the government in a timely fashion.]*	This risk is linked to OCOL's Strategic Outcome: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

The risks that OCOL faces are caused by a number of factors related to its operating environment:

- OCOL has an inventory of complaints to process. While the number of complaints received has diminished over the years, complaints have become more complex, given the current environment for official languages in Canada, and higher expectations from stakeholders.
- Current business process modernization requires a renewal of the information management technology to deliver the mandate, representing considerable investment in financial resources and employee time.
- The current context of budgetary restrictions could result in difficulties for federal departments to comply with their language obligations.
- The *Official Languages Act*, which dates back to 1988, has limitations.

Planned Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
20,833,525	20,833,525	20,833,525	20,833,525

Human Resources (Full-Time Equivalents—FTEs)

2015–16	2016–17	2017–18
160	160	160

Budgetary Planning Summary for Strategic Outcome and Program(s) (dollars)

Strategic Outcome, Program(s) and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 1: Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.							
Program 1.1: Protection of Language Rights	6,321,862	6,527,651	7,206,358	6,959,977	6,959,977	6,959,977	6,959,977
Program 1.2: Promotion of Linguistic Duality	6,494,480	7,033,889	6,931,311	6,902,349	6,902,349	6,902,349	6,902,349
Strategic Outcome 1 Subtotal	12,816,342	13,561,540	14,137,669	13,862,326	13,862,326	13,862,326	13,862,326
Internal Services Subtotal	8,317,674	10,626,223	7,500,558	6,971,199	6,971,199	6,971,199	6,971,199
Total	21,134,016	24,187,763	21,638,227	20,833,525	20,833,525	20,833,525	20,833,525

Under normal circumstances, OCOL's expenditures do not fluctuate greatly from one fiscal year to the next. In 2013-14, expenditures in Internal Services increased uncharacteristically due to the relocation of headquarters to a new building at 30 Victoria Street in Gatineau, Quebec. OCOL was granted one-time funding of $2.8 million in 2013-14 through the reverse re-profile of funds to defray the cost of the move. This amount will be reimbursed over the next nine fiscal years.

Alignment of Spending With the Whole-of-Government Framework

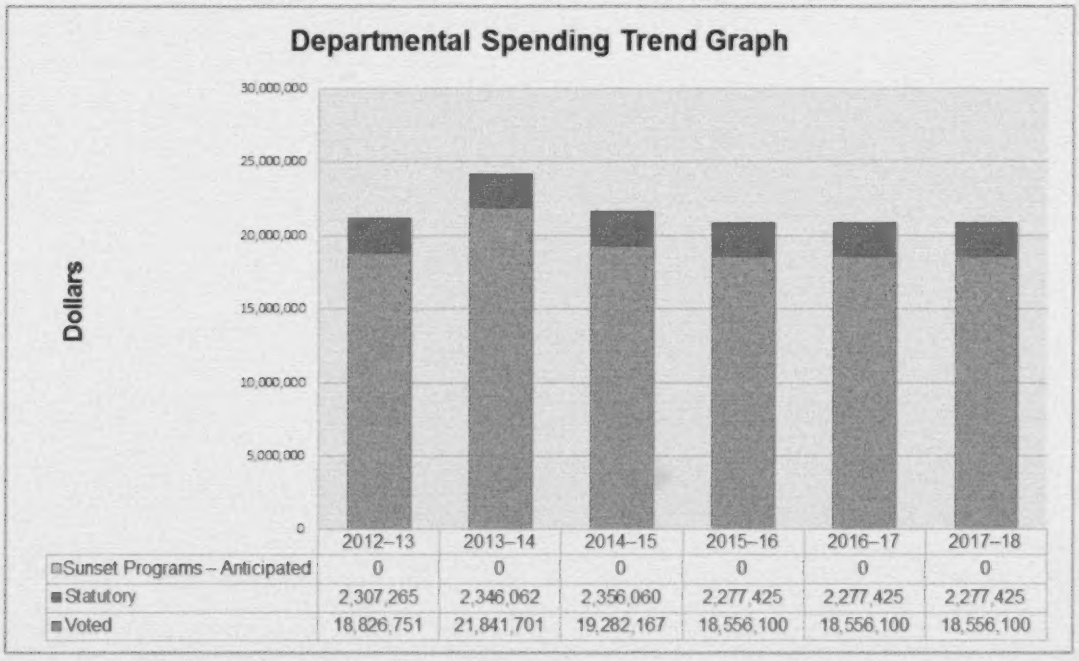
Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework[iv] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
1. Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.	1.1: Protection of Language Rights	Government Affairs	A transparent, accountable, and responsive federal government.	6,959,977
	1.2: Promotion of Linguistic Duality	Government Affairs	A transparent, accountable, and responsive federal government.	6,902,349

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	0
International Affairs	0
Government Affairs	13,862,326

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	2,307,265	2,346,062	2,356,060	2,277,425	2,277,425	2,277,425
Voted	18,826,751	21,841,701	19,282,167	18,556,100	18,556,100	18,556,100

The graph above illustrates OCOL's spending trend from 2012–13 to 2017–18.

OCOL's spending trend is somewhat stable, except for 2013-14, which reflects increased spending of $2.8 million associated with the head office's move to Gatineau, Quebec.

Estimates by Vote

For information on OCOL's organizational appropriations, consult the *2015–16 Main Estimates* on the Treasury Board of Canada Secretariat website.[v]

Section II: Analysis of Program(s) by Strategic Outcome

Strategic Outcome:

Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

Program 1.1: Protection of Language Rights

Program Description

Through this program, OCOL investigates complaints filed by citizens who believe their language rights have not been respected, evaluates compliance with the *Official Languages Act* by federal institutions and other organizations subject to the Act through performance measurements and audits, and intervenes proactively to prevent non-compliance with the Act. As well, the Commissioner may intervene before the courts in cases that deal with non-compliance with the *Official Languages Act*.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
6,959,977	6,959,977	6,959,977	6,959,977

Human Resources (FTEs)

2015–16	2016–17	2017–18
61	61	61

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Canadian population receives responses to its	Percentage of responses provided within established service standards:	70%	March 31, 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
complaints and inquiries according to established service standards.	- Inquiries within 30 working days; - Formal investigations within 175 working days; - Facilitated resolution within 90 working days. *(Measured based on: statistics on response times)*		
Federal institutions and other organizations subject to the *Official Languages Act* improve their capacity to meet the requirements of the Act.	Percentage of the Commissioner's recommendations (made through audits and investigations) that have been implemented within specified timelines. *(Measured based on: follow-up reports to audit and investigation recommendations)*	60%	March 31, 2016
The Canadian population benefits from the Commissioner's interventions before the courts.	Percentage of legal proceedings involving the Commissioner that had a positive impact on the interpretation or application of the Act or the Charter. *(Measured based on: an analysis of each ruling or resolution in which the Commissioner was involved either as a party or an intervener)*	65%	March 31, 2016

Planning Highlights

To work toward the Protection of Language Rights in 2015-16, OCOL will focus on the following initiatives in response to its organizational priorities, presented in Section I, while continuing to carry out the ongoing activities necessary to deliver on its Expected Results (as identified in the above table):

- Study the factors underlying both the issue of active offer and the related issue of services of equal quality in English and French in the provision of services to the public. Having a more comprehensive understanding of these recurring issues from the study, develop a strategy to address the issues in a sustained manner.
- Report on Commissioner Fraser's accomplishments over 2006-16 and on the challenges and opportunities for the future. It will include an assessment of 32 federal institutions

that have received report cards in the past 10 years. The 32 report cards are scheduled to be published in May 2016.

- Continue implementing the strategy to reduce the number of complaints in inventory through, for example, an internal restructuring process aimed at managing workloads more efficiently. This process will also result in better follow-up of recommendations issued during investigations.

- Appear before the Federal Court of Appeal in *Canadian Broadcasting Corporation v. Canada (Commissioner of Official Languages)* to defend the Commissioner's concurrent jurisdiction for application of Part VII of the Act to programming activities.

Program 1.2: Promotion of Linguistic Duality

Program Description

Through this program, OCOL works with parliamentarians, federal institutions and other organizations subject to the *Official Languages Act*, official language communities and the Canadian public in promoting linguistic duality. OCOL builds links between federal institutions, official language communities and the different levels of government to help them better understand the needs of official language communities, the importance of bilingualism and the value of respecting Canada's linguistic duality. To fulfill its role in that promotion, OCOL conducts research, studies and public awareness activities and intervenes with senior federal officials so that they instill a change in culture to fully integrate linguistic duality in their organizations.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
6,902,349	6,902,349	6,902,349	6,902,349

Human Resources (FTEs)

2015–16	2016–17	2017–18
53	53	53

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Parliament receives advice and information about the official languages implications of evolving legislation, regulations and policies.	Number of appearances before parliamentary committees and interactions with parliamentarians. *(Measured based on: statistics on the volume of appearances and interactions)*	28[2]	March 31, 2016
Canadian society is informed of official languages rights and obligations, and of the fundamental value of linguistic duality in Canada.	Number of promotional activities[3] Percentage of the Commissioner's recommendations (made through annual reports, studies and other documents) that were implemented, in whole or in part, or were otherwise addressed within reasonable timelines *(Measured based on: statistics on promotional activities, and follow-up reports to recommendations issued through annual reports, studies and other documents)*	1 000 60	March 31, 2016

Planning Highlights

To work toward the Promotion of Linguistic Duality in 2015-16, OCOL will focus on the following initiatives in response to its organizational priorities, presented in Section I, while continuing to carry out the ongoing activities necessary to deliver on its Expected Results (as identified in the above table):

[2] This indicator includes 3 appearances before parliamentary committees and 25 exchanges with parliamentarians.

[3] (e.g. general inquiries, speeches, media interviews, promotional tools, kiosks, news releases, regional liaison with official language communities and federal institutions).

- Work with key stakeholders including Canadian Heritage, Sport Canada and the organizing committees of the major events that will take place in 2017 to celebrate the 150th anniversary of Confederation as well as other events to take place between now and 2017, such as the Pan American and Parapan American Games and the FIFA World Cup in 2015, in order to ensure that these events reflect Canada's linguistic duality.
- Work with the other language ombudsmen in Canada and hold the second annual general meeting of the International Association of Language Commissioners, in Ottawa.
- Profile official languages issues pertaining to early childhood development.
- Intervene with federal departments and other partners to follow up on the recommendations in the report on Francophone immigration,[vi] as well as those in the 2014-15 annual report concerning official language minority communities, the study on the bilingual capacity of the superior court judiciary[vii] and the study on Anglophone seniors in Quebec.[viii]
- Make representations in response to the study on active offer in both official languages, and work with federal institutions to enhance this aspect of application of Part IV of the Act.
- Work with restructured regional federal councils to design and implement new regional action plans on official languages.
- Conduct a national survey of Canadians' opinions and perceptions with respect to bilingualism and linguistic duality in order to be aware of changes and adapt OCOL's approach to securing continued support for linguistic duality.
- Continue to give presentations at schools across the country to actively promote linguistic duality as a Canadian value.
- Develop and implement OCOL's new YouTube channel to raise awareness among Canadians of the concept of bilingualism and of how they use their two official languages.

Internal Services

Description

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Since legal remedies are set out in the Act, OCOL's Legal Services are excluded from its Internal Services and are an integral part of Program 1.1 – Protection of Language Rights. As well, given their specific mandate, OCOL's Communications Services are not included in Internal Services, but rather form part of Program 1.2 – Promotion of Linguistic Duality.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
6,971,199	6,971,199	6,971,199	6,971,199

Human Resources (FTEs)

2015–16	2016–17	2017–18
46	46	46

Planning Highlights

While continuing to deliver internal services that support its operations, OCOL will focus on the following initiatives in 2015-16 in response to its fourth organizational priority (*Manage change while enabling a productive workforce and fostering a healthy work environment*) and key commitments described in Section I:

- Explore opportunities to further streamline or simplify business processes. Possible areas of process review may include staff arrival and departure, budget management, information management system, as well as management and oversight.
- Pursue transition from the Human Resources Information System to PeopleSoft.
- Integrate government-approved case management software into OCOL's enterprise information management platform and adopt technology tools to help employees work more effectively, as the organization's needs evolve.
- Start preparing briefing materials to support the transition to a new commissioner in 2016. Plan for the internal communications effort to inform staff of the upcoming change of leadership.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of OCOL's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on OCOL's website.[ix]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31 (dollars)

Financial information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	24,385,872	23,746,523	(639,349)
Total revenues			
Net cost of operations	24,385,872	23,746,523	(639,349)

The decrease of $0.6 million or 2.6% between the estimated results for 2014-15 and planned results for 2015-16 is due to reduced accommodation costs and to other accrual accounting adjustments such as amortization and accrual liabilities related to personnel costs.

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on OCOL's website.[x]

- Upcoming Internal Audits and Evaluations over the Next Three Fiscal Years
- Departmental Sustainable Development Strategy

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[xi] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

For further information, visit OCOL's website[xii] or contact one of the following offices:

HEAD OFFICE
30 Victoria Street
6th Floor
Gatineau, Quebec
K1A 0T8

Tel.: 819-420-4877 or
1-877-996-6368
Fax: 819-420-4873
E-mail: information@clo-ocol.gc.ca

www.twitter.com/OCOLCanada
www.facebook.com/officiallanguages

REGIONAL OFFICES

Atlantic Region
Moncton
Tel.: 506-851-7047 or
1-800-561-7109
Fax: 506-851-7046

Quebec Region
Montréal
Tel.: 514-283-4996 or
1-800-363-0628
Fax: 514-283-6677

Ontario Region
Toronto
Tel.: 416-973-1903 or
1-800-387-0635
Fax: 416-973-1906

Sudbury
Tel.: 705-671-4101 or
1-888-272-3704
Fax: 705-671-4100

Manitoba and Saskatchewan Region
Winnipeg
Tel.: 204-983-2111 or
1-800-665-8731
Fax: 204-983-7801

Regina
Tel.: 306-780-7866 or
1-800-665-8731
Fax: 306-780-7896

Alberta, British Columbia, Northwest Territories, Yukon and Nunavut Region
Edmonton
Tel.: 780-495-3111 or
1-800-661-3642
Fax: 780-495-4094

Vancouver
Tel.: 1-800-661-3642

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1.

Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] http://www.officiallanguages.gc.ca/en/publications/redressing-immigration-imbalance

[ii] http://www.officiallanguages.gc.ca/en/pages/access-to-justice-in-both-official-languages-improving-the-bilingual-capacity-of-the-superior

[iii] http://laws-lois.justice.gc.ca/eng/acts/O-3.01/page-13.html#s-56

[iv] *Whole-of-government framework*, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[v] *2015–16 Main Estimates*, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[vi] http://www.officiallanguages.gc.ca/en/publications/redressing-immigration-imbalance

[vii] http://www.officiallanguages.gc.ca/en/pages/access-to-justice-in-both-official-languages-improving-the-bilingual-capacity-of-the-superior

[viii] http://www.officiallanguages.gc.ca/en/publications/studies/2013/seniors

[ix] http://www.officiallanguages.gc.ca/en/transparence_transparency/2014-2015/future-oriented-statement-operations-2014-2015

[x] http://www.officiallanguages.gc.ca/en

[xi] *Government of Canada Tax Expenditures*, http://www.fin.gc.ca/purl/taxexp-eng.asp

[xii] http://www.officiallanguages.gc.ca/en